# Agenda Item 5

## The Corporate Plan 2020-2022 – Enterprise

**Agenda Item 5**

**Falkirk Council**

**Title:** **The Corporate Plan 2020-2022 – Enterprise**

**Meeting:** **Scrutiny Committee**

**Date:** **11 November 2021**

**Submitted By:** **Director of Corporate and Housing Services**

## 1. Purpose of Report

1.1 The Council priorities were approved in the Corporate Plan 2020 - 2022 on 30 September 2020. The priorities are Communities, Enterprise and Innovation. This report provides performance information on the Enterprise priority.

## 2. Recommendation(s)

**2.1 It is recommended that the Committee considers the performance of the Council in relation to Enterprise.**

## 3. Background

3.1 This is the sixth Council performance report to the Scrutiny Committee on its progress against delivering its priorities. This is the second round of reporting specifically on Enterprise and provides an overview of the work underway in this area.

3.2 This work includes the delivery of Council of the Future (COTF) Enterprise projects, noted below. They are directed by the Enterprise Workstream Board which reviews, supports and ensures the delivery of all the Enterprise projects.

3.3 This includes three COTF priority projects which are reported to Elected Members via the COTF Board. The COTF Board has two Members from each of the three political parties and meets on a six-weekly basis, and monthly all-party Elected Member Seminars. The priority projects are also reported to the appropriate Executive Committee, to seek early Elected Member agreement to progress service transformation and, where applicable, delivery of the consequential savings.

3.4 Enterprise Projects and Elected Member Reporting

As stated, whilst the COTF priority projects are reported to the appropriate Executive Committee, all projects reporting to the relevant workstream board. All projects are included the COTF progress reports that are considered by the Executive on a quarterly basis. The reporting arrangements for the Enterprise projects in 2021 is shown:

| **Project** | **Reporting to:** | | |
|---|---|---|---|
| *Indicates COTF priority project | COTF Board – Priority Projects | Elected Member Seminars | Executive Committee Reports |
| **Climate Change*** | January | March | June |
| **Economic Recovery*** | Re-scheduled to November | October | 2022 |
| **Employability*** | January | February | November - Scrutiny |
| **Growth Deal*** | November | October | 2022 |
| **Town Centre*** | November | October | 2022 |
| Sustainable Travel | Report to Enterprise Workstream Board - Officers | | |

3.5 These projects are also reported within the Council's Performance Management Framework. The Performance Management Framework feeds into a public performance reporting portal, Falkirk Performs, which hosts a range of transparent performance information on how the Council is performing, in line with Council priorities.

## 4. Overview

4.1 Appendices 1 – 5 show the performance statements for Enterprise.

4.2 Appendix 1

Appendix 1 is a summary dashboard that shows current overall performance for Enterprise.

The overall performance rating is noted as having a *red* status. This reflects under-performance in two Business Gateway indicators where services have been affected by the effects of the pandemic.

4.3 Appendix 2

Appendix 2 shows the performance of the Enterprise Corporate Plan actions.

They are noted in the appendix as being 'on track'.

4.4 Appendix 3

Appendix 3 shows the COTF dashboard. This dashboard is produced monthly for each Service as part of the Performance Review Statement (PRS) which facilitates monthly performance management reviews to address areas of concern and recognise achievements. This will move to a two-monthly cycle once the practice is fully embedded.

Overview of each graph in dashboard

*Enterprise Project Status by Gateway*

The first graph in the dashboard states that the "change programme manages its projects through a Gateway process". Every project must pass through four gateways. This graph shows what stage each project is at within Enterprise.

All projects under Enterprise are at Implementation stage, Gateway 3, meeting expectations.

*Enterprise Project RAG status*

The second graph provides information on whether projects are on track to deliver project benefits, on a RAG basis – red, amber, green.

- If the project is meeting the milestones set out in the project plan, the RAG status is green.
- If a project is up to 4 weeks behind a milestone it will be amber.
- If a project is more than 4 weeks behind a milestone it will be red.

This graph shows that currently there are 3 projects on track and 3 which are no more than 4 weeks behind agreed milestones. Actions are taken to bring the 3 amber projects back on track.

*Enterprise Projects - Red Risks and Issues*

The third graph shows the most significant risks and issues, those rated red, as identified by project managers for each of the projects. The risk rating follows the corporate risk management approach for RAG ratings.

Enterprise currently has 2 red risks and 2 red issue, all of which will have mitigating actions recorded in project risk / issues logs.

*COTF Enterprise Project Savings*

The fourth graph gives the indicative financial targets for each of the projects, where applicable, for this financial year (2021/22) and a cumulative estimated figure for 2022/23 – 2025/26. Enterprise projects are targeting £372k savings in 21/22 and £901k savings 22/23-25/26.

4.5 Appendix 4

Appendix 4 shows the Enterprise performance indicators. Four of the six reportable performance indicators (PIs) are on track.

4.6 Appendix 5

Appendix 5 shows the Local Government Benchmarking Framework (LGBF) indicators. These are reported on annually and were reviewed at this Committee in April this year. They are shown in this report for completeness.

**Key achievements**

4.7 The key achievements for Enterprise for this reporting period reported are:

- Programme of LDP2 Supplementary Guidance substantially completed including consolidation/review of guidance on Developer Contributions (SG13) and Green Infrastructure and Development (SG05).
- Indicative Regional Spatial Strategy prepared in conjunction with Stirling and Clackmannanshire Councils and submitted as key input to draft National Planning Framework 4.
- Successful funding award from Scottish Vacant and Derelict Land Fund (£560k) for the Lionthorn Bing Greenspace Project
- Successful funding award from the Sport Scotland Cycling Facilities Fund (c£50k) for a new pump track at Herbertshire Castle Park.
- West wall of the Kinneil Estate Walled Garden successfully repaired/ rebuilt (c£100k).
- Crawford Square public realm improvement in Airth completed (c£90k)
- Stage 1 funding bid submitted to the National Lottery Heritage Fund for the c£1.6m Climate FORTH project.
- Successful award of £20m of UK Government Levelling Up Funds for delivery of works at the A9/A904 including the Westfield bridge crossing.
- Bereavement Services managed increased service demands caused by COVID-19, providing meaningful funeral ceremonies to meet the needs of bereaved families while preserving public safety.
- Environmental Health interpreted government guidance and provided Covid-19 business advice, supporting NHSFV Public Health team and Council services throughout the pandemic, while maintaining the highest level of normal service delivery possible.
- Created a five-year litter strategy that enables partnership working with the Council and empowers communities, local businesses, landowners, and individuals to tackle a shared problem.
- Employment Training Unit secured 221 jobs for its trainees by end Q2 2021/22, an increase from the total of 145 for the year in 2020/21.
- Commercial property portfolio vacancies reduced with 5 significant lettings underway across the area.

- Asset team commenced delivery of the reconfiguration of The Foundry to offer office space aligned to new ways of working (Anytime, Anywhere).
- Economic Recovery Plan support for businesses has enabled Business Gateway and Support Team to award 29 Resilience and Adaptive Grant projects, now invested and delivered by businesses.
- Falkirk Delivers Business Improvement District business ballot successfully delivered with support from business for an unprecedented 4th five year term in Falkirk town centre.
- Free town centre Wi-Fi was delivered to all 4 district centres
- Roads, Grounds, Street Cleansing, and Street Lighting moved to a fully digital end-to-end process for managing defect reports and inspections of its assets. This involves software systems adaptions and the introduction of tablet devices across the workforce, including the associated training.
- Roads and Grounds attained ISO45001 – Health and Safety Management accreditation via British Standards Institute.

## 5. Implications

**Financial**

5.1 There are no direct financial implications arising from this report. As reported in the March 2021 budget, the Enterprise COTF workstream has potential to save around £0.372m in 2021/22. Planning is underway for these projects to identify if further savings are possible in future years.

**Resources**

5.2 There are no resource implications arising from this report.

**Legal**

5.3 There are no legal implications arising from this report.

**Risk**

5.4 Reporting performance is essential to allow Scrutiny Committee to monitor the Council's progress towards achieving its priorities and delivering services. It allows the Council to identify where improvement is required and where it may be at risk of not achieving best value. Risk matrices are in place for the major projects identified as actions in this workstream.

**Equalities**

5.5 Equalities information is reported as part of the Council's mainstreaming report and will be reported via Falkirk Performs.

**Sustainability/Environmental Impact**

5.6 The sustainability and environmental impact implications are addressed in the course of progressing each of the major projects being taken forward in the Enterprise workstream. The Climate Change project is also one of the Council's priority COTF projects and underpins the work of the Council.

## 6. Conclusions

6.1 This report provides a progress update on delivering the Enterprise priority within the Corporate Plan.

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Director of Corporate & Housing Services

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Date: 2 November 2021

**Appendices:**

Appendix 1 Summary Dashboard
Appendix 2 Corporate Plan Actions
Appendix 3 Enterprise Workstream Dashboard
Appendix 4 Performance Indicators
Appendix 5 LGBF Indicators

**List of Background Papers:**

Falkirk Council Corporate Plan 2020-2022

**Appendix 1**

**Report Date:** 21 October 2021

# Falkirk Council
# Corporate Plan

## ENTERPRISE

### Actions

0 0 11

### Performance Indicators

2 0 4 0 0

### Council of the Future Projects

0 4 2 0

### LGBF Performance Indicators

9

Outstanding Warning On Track Data Only Not Yet Reported/ Not Available Project Not Started

**Appendix 2**

## ENTERPRISE - Help businesses to thrive and make Falkirk more prosperous

## Enterprise - Actions

| CP CHS20 ENT-01 | Use our procurement power to help rebuild the local economy and support sustainable local supply chains |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | 20-Oct-2021 Falkirk Council spend with local suppliers equated to 34% in 2020/21. This was above the target of 33.5% and is an increase in local supplier spend over the previous four years. Third sector spend equated to 12.8% in 2020/21. This was above the target of 12.3% and is an increase for the fifth consecutive year.<br><br>Falkirk Council have been working with the Supplier Development Programme and hosted a stand at the national Meet the Buyer online event on 8 June 2021 with representatives supporting from the Construction, Care and General Supplies and Services contracting areas. A Forth Valley Meet the Buyer event also took place on 30 June 2021 with dedicated resources from Falkirk, Stirling and Clackmannanshire Councils.<br><br>PCU are working with the Scottish Government to improve spend within the Falkirk Council area. Through access to their Procurement Information Hub's Grow Local facility, management information is being analysed to assess the potential to increase economic activity within the Falkirk area. |
| **Responsibility** | |
| Chief Governance Officer | |

| CP DS20 ENT-02 | Support sustainable economic recovery that benefits everyone |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | |

| Responsibility |
| --- |
| Head of Economic Development |

| CP DS20 ENT-03 | Create strong partnerships that will help drive growth and regeneration |
| --- | --- |
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |
| Head of Economic Development | |

| CP DS20 ENT-04 | Seek external sources of investment to support a diverse economy |
| --- | --- |
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |
| Head of Economic Development | |

| CP DS20 ENT-05 | Reimagine our town centres, making them vibrant places to live, meet, eat, shop, and do business |
| --- | --- |
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |

| | |
|---|---|
| Head of Economic Development | |

| CP DS20 ENT-06 | Support the growth of the low carbon economy to deliver new employment and create a greener environment |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |
| Head of Economic Development | |

| CP DS20 ENT-07 | Encourage the use of electric vehicles and green transport as well as sources of renewable power for new developments |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |
| Head of Economic Development | |

| CP DS20 ENT-08 | Look to capitalise on the environmental and green benefits that arose during lockdown to ensure we meet our carbon reduction targets |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | |
| **Responsibility** | |

| | |
|---|---|
| Head of Economic Development | |

| CP DS20 ENT-09 | Help people retrain so they can move quickly from one job to another or from a declining sector to an emerging one |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | 15-Oct-2021 There have been significant challenges in delivering some elements of training due to covid restrictions in 2020.<br><br>Adapting to online delivery enabled significant progress towards new skills and qualifications however some elements required face to face practical delivery or alignment with work tasks.<br><br>Despite this additional efforts have been made in 2021 to re-engage providers in the elements of face to face delivery required.<br><br>The NTTF and stage 4 EF programme provided opportunity for participants to gain qualifications/certification and ticket for specific industry roles and where participants and/or training was not eligible NOLB funding was utilised to fill the gap and provide the training required. |
| **Responsibility** | |
| Head of Economic Development | |

| CP DS20 ENT-10 | Ensure our most vulnerable can gain skills needed to secure work in an uncertain job market |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | 20-Oct-2021 The restrictions placed on training provision delivery had an impact on the completion dates of many of our participants qualifications, however we are now able to delivery sector based programmes to our priority groups and incorporate the practical elements required to complete courses and achieve qualifications. |
| **Responsibility** | |

| | |
|---|---|
| Head of Economic Development | • A number of general employability programmes have engaged those further from the labour market.<br>• Business administration courses have enabled a variety of participants to begin their career journey or return to the labour market.<br>• Security programmes have provided an alternative career option for many of our participants who required to change careers at this stage in life.<br>• Further programmes are being undertaken in hospitality and waste and recycling.<br>• We are also running a part time business admin programme and a condensed customer service programme to meet the needs of parents and other who cannot commit to full time programmes. |

| **CP DS20 ENT-11** | **Work with young people to develop training that helps them gain the skills needed for jobs of the future** |
|---|---|
| **Due Date** | **Progress** |
| 31-Mar-2022 | 20-Oct-2021 The Young Persons Guarantee had made significant improvements to the employability offer made to our young people, since it's inception in Nov 2020;<br><br>• Started 287 participants<br>• 69 participants have gained a qualification. Others are still working towards qualifications to be achieved in 2021/2022<br>• 64 participants have started employment.<br>• 20 participants have started a modern apprenticeship<br>• 5 fully funded graduates have started employment within Falkirk Council March 2021<br>• Increased digital capacity for 61 participants and their families.<br>• Procured 18 training programmes.<br>• Increased capacity with local third sector to provide specialist support.<br>• Provided financial and budgeting advice, through a dedicated financial capability officer. |
| **Responsibility** | |
| Head of Economic Development | |

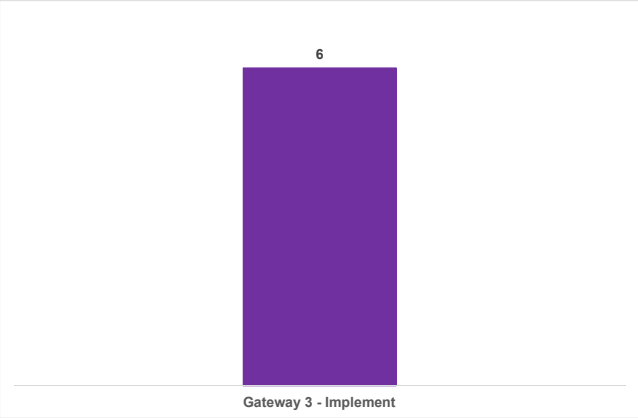
# Enterprise Workstream Dashboard

PMO Tracker FY21/22

**Appendix 3**

**Current Month**
**Oct-21**

## Enterprise Project Status by Gateway




### Comments

**Updates on project movements**

The change programme manages its projects through a Gateway process. Every project now must pass through four gateways.
**Gateway 1 - Opportunity**: identify opportunity for a project that clearly aligns with council priorities. Business case signed off by representatives including Programme Management Office, Finance, HR, and Procurement.
**Gateway 2 – Develop**: create a more detailed document - a Project Initiation Document - that includes milestones, service delivery benefits, and projected financial savings.
**Gateway 3 – Implement**: monitor progress against agreed milestones, planned savings, and benefits.
**Gateway 4 – Close**: project evaluated against objectives and formally closed before becoming business as usual.
All projects under Enterprise are at Implementation stage, Gateway 3.

## Enterprise Project RAG Status

### RAG Allocation

| Milestone(s) not started | Milestone(s) on Track | Milestone(s) overdue <= 4 weeks | Milestone(s) overdue > 4 weeks |
|---|---|---|---|

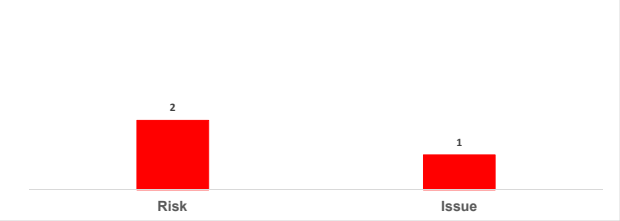
### Red & Amber Projects

| Project Name | RAG |
|---|---|
| Climate Change | Amber |
| Economic Recovery | Amber |
| Town Centre | Amber |
| Employability | Green |
| Growth Deal | Green |
| Sustainable Travel | Green |

This measures the progress of projects against milestones in the project plan.

The amber projects are under review to ensure project plans can be brought back on track. Update to date reporting will be included in the November Performance Review Statements which will be published on Falkirk Performs web pages. For information, Falkirk Performs contains a description of each of these projects.

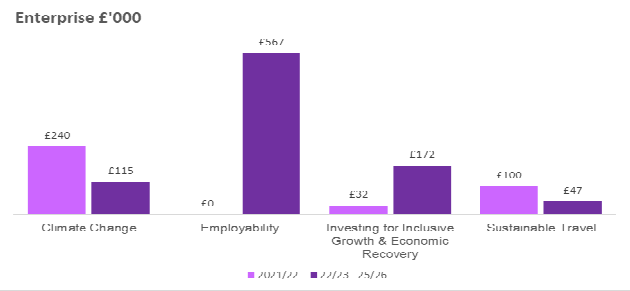
## Enterprise Projects - Red Risks and Issues




### Red Risk and Issues Detail

**Each project has a dynamic risk and issue log. These will have mitigating actions and are routinely monitored through the COTF governance structure.**

## COTF Enterprise Project Savings




## Comments

**These are the targeted savings for the Enterprise projects and are managed through the COTF governance structure and Service management team meetings.**

**Appendix 4**

## Enterprise - Performance Indicators

| Code | Short Name | 2019/20 | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|---|---|
| | | Value | Value | Value | Target | Status | Short Trend |
| cms.001 | Number engaged in Employment Training with Council support | 1,017 | 1,349 | 596 | 600 | | |
| cms.002 | Number of Modern Apprentices in programmes managed by the Council | 250 | 145 | 132 | 100 | | |
| cms.003a | Number of unemployed people accessing jobs via Council funded/operated employability programmes | 358 | 146 | 221 | 200 | | |
| cms.003b | Number of jobs forecast to be created/secured through Business Gateway with Council-funded support over a 3 year period | 990.5 | 367 | 180 | 212.5 | | |
| cms.005 | Percentage of business properties leased by the council that are occupied | 93.8% | 94.9% | 99.5% | 95% | | |
| cms.006 | Number of unique businesses supported through Business Gateway | 1,922 | 989 | 349 | 474 | | |

**Appendix 5**

## Enterprise - LGBF

| Code | Short Name | 2017/18 | 2018/19 | 2019/20 | | |
|---|---|---|---|---|---|---|
| | | Value | Value | Value | Short Trend | Scotland - Value |
| SCLIM01 | CO2 emissions area wide per capita | 14.85 | 14.93 | n/a | - | n/a |
| SCLIM02 | CO2 emissions area wide: emissions within scope of LA per capita | 4.82 | 4.77 | n/a | - | n/a |
| SECON1 | % Unemployed People Assisted into work from Council operated / funded Employability Programmes | 22.12% | 24.26% | 35.20% | ↑ | 12.66% |
| SECON4 | % of procurement spend spent on local enterprises | 32.17% | 32.34% | 33.00% | ↑ | 28.51% |
| SECON5 | No of business gateway start-ups per 10,000 population | 17.61 | 19.33 | 19.77 | ↑ | 16.41 |
| SECON6 | Cost of Economic Development & Tourism per 1,000 population | 59,482.12 | 72,139.55 | 54,882.22 | ↓ | 102,811.07 |
| SECON7 | Proportion of people earning less than the living wage | 20.4% | 18.9% | 15.2% | ↑ | 16.9% |
| SECON9 | Town Vacancy Rates | 11.94% | 14.38% | 14.38% | - | 11.71% |
| SECON10 | Immediately available employment land as a % of total land allocated for employment purposes | 58.87 | 58.87 | 58.87 | - | 36.23 |